

IRNET State

DESCRIPTION OF MAJOR SERVICES

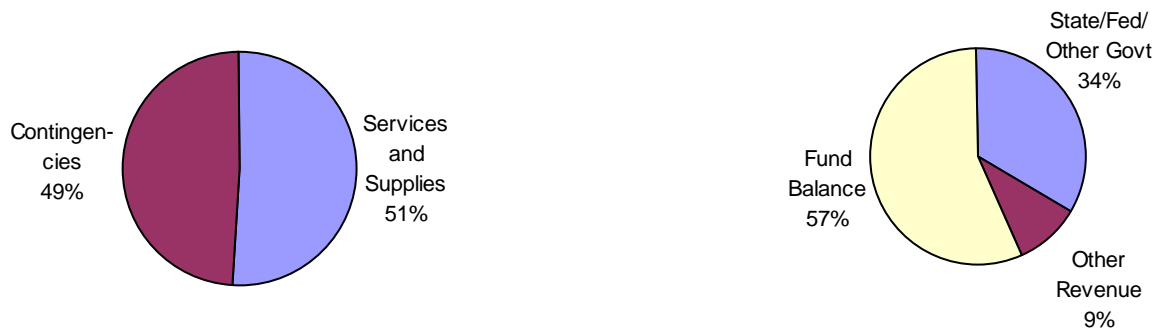
This fund accounts for IRNET share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds. Expenditures for this fund include task force operating expenses not reimbursed by the HIDTA grant and electronic surveillance equipment used to efficiently investigate sophisticated criminal organizations.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	133,026	439,982	272,583	600,106
Departmental Revenue	128,703	121,474	295,707	258,474
Fund Balance		318,508		341,632

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: IRNET - State

BUDGET UNIT: SCX SHR
FUNCTION: Narcotics Task Force
ACTIVITY: Narcotics investigation

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	272,583	241,223	-	-	-	241,223	63,777	305,000
Equipment	-	150,000	-	-	-	150,000	(150,000)	-
Contingencies	-	48,759	-	-	-	48,759	246,347	295,106
Total Appropriation	272,583	439,982	-	-	-	439,982	160,124	600,106
Departmental Revenue								
Use Of Money & Prop	7,404	10,000	-	-	-	10,000	(3,000)	7,000
State, Fed or Gov't Aid	242,578	101,474	-	-	-	101,474	100,000	201,474
Other Revenue	45,725	10,000	-	-	-	10,000	40,000	50,000
Total Revenue	295,707	121,474	-	-	-	121,474	137,000	258,474
Fund Balance		318,508	-	-	-	318,508	23,124	341,632

SCHEDULE C

DEPARTMENT: Sheriff
FUND: IRNET - State
BUDGET UNIT: SCX SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase services & supplies Increase for anticipated investigation and surveillance supplies.	-	63,777	-	63,777
2. Equipment No equipment purchases are anticipated this year.	-	(150,000)	-	(150,000)
3. Contingencies Adjust to estimated fund balance.	-	246,347	-	246,347
4. Interest revenue Adjust to actual due to decreasing interest rates.	-	-	(3,000)	3,000
5. Adjust state revenue Increase for anticipated adjudication of seizure cases.	-	-	100,000	(100,000)
6. Other revenue Increase for anticipated higher share of funds.	-	-	40,000	(40,000)
Total	-	160,124	137,000	23,124

